

Transportation

Program Description:

The Transportation Administration program provides leadership for the Transportation Department and serves as the primary point of contact for public and media inquiries for information and service for individuals and neighborhood groups. The program ensures that the Department has the direction, procedures and resources necessary to carry out the Department's business and that the financial infrastructure is in place to most effectively leverage local, regional and federal funding for Transportation services. This program also ensures that information and communication systems are in place so that citizens, elected officials and staff have maximum access to transportation information. The program provides contract and grant administration; budget and accounting; strategic planning and policy analysis; public information and outreach; Transportation Commission support; day-to-day office operations and clerical and graphics support for the Transportation Department.

Trends:

The Department is participating in the development of policies and procedures associated with the 2004 passage of Proposition 400, a renewed regional half-cent transportation sales tax. The Department continues to strengthen its relationship with its regional neighbors in programming transportation infrastructure and funding. Increasingly active competition for federal project funds will be facilitated by achievement of Certification Acceptance for Federal Highway Administration-funded projects. Citizen outreach about Department policies, projects and programs is being enhanced. As the Department works toward full staffing and implementation of its recent reorganization, attention is being focused on staff development and retention.

Program Broad Goals:

Provide the leadership, vision, accountability and support that directs resources to accomplish the goals of the City Council.

Provide excellent stewardship of financial resources through contract and grant administration, budget and accounting, and operational analysis, monitoring, and reporting.

Provide excellent relations with Council, staff and citizens through written, verbal, graphic and website communication.

Program 2006/07 Objectives:

Continue to position the Department as an effective participant in regional issues.

Achieve Certification Acceptance by June 2006.

Ensure that every relationship with a vendor that meets the criteria is controlled by a City purchase order.

Continue to refine the Department Website to more effectively inform and interact with the citizens.

Program Provided in Partnership With

Scottsdale citizens, City Council, City Manager, other City departments, Transportation Commission, Airport Advisory Commission, state and regional planning and regulatory bodies (Maricopa Association of Governments, Regional Public Transportation Agency, Arizona Department of Transportation)

Program Customers

Scottsdale citizens, City Council, City Manager, Transportation staff, Transportation Commission, Planning and Development Services, Citizen and Neighborhood Resources, Financial Services, Economic Vitality, neighborhoods, development community, private and government entities, media

Basic Equipment

Telephones, personal computers, Microsoft Office Suite, printers, fax machine

Special Equipment

SmartStream, Adobe Illustrator & PhotoShop, QuarkXpress, ArcView, plotter

City Council's Broad Goal(s)

Transportation

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT GM Transportation	1.00
1 FT Management Analyst, Sr	1.00
1 FT Secretary	1.00
Total Program FTE	4.00

Transportation | TRANSPORTATION ADMINISTRATION

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Development of budgets for capital, operating & grants, and establishment of project purchase orders to control expenditures	72	81	80	85

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
End of fiscal year budget-to-actual variance equals plus or minus 5%, or less	3%	4%	2%	2%

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	363,969	359,445	359,445	360,708
Contractual Services	105,985	106,504	106,504	108,307
Commodities	17,233	19,000	19,000	20,850
Capital Outlays	1,164	-	-	-
Total Program Budget	\$488,351	\$484,949	\$484,949	\$489,865

Program Description:

The Aviation program is responsible for air transportation facility operation and maintenance, and administration of the City's Aviation Community/Pilot outreach Program. It is responsible for the administration of leases and permits with private businesses providing aviation goods and services. This program provides input on regional aviation issues to ensure the protection of the character and environment of Scottsdale, and represents Aviation to state and federal regulatory bodies. It administers design and engineering related to airport infrastructure construction and maintenance, performs routine facilities maintenance, and provides buildings, grounds and system security.

Trends:

Annual aircraft operations at Scottsdale Airport are up approximately 4.8% from last year and are greater than anticipated according to the adopted 1997 Airport Master Plan.

Program Broad Goals:

Ensure compliance with Federal Aviation Administration standards.

Continue working with citizens, regulators, and airport operators to protect neighborhoods from aviation-related noise.

Annually update an aviation financial plan to more efficiently recover operating and capital costs through equitable user fees and serve as a catalyst for business development at the airport and in the Airport.

Program 2006/07 Objectives:

Continue to be involved in land use and development issues as they relate to aviation and aircraft noise.

Ensure compliance with Federal Aviation Administration safety standards for airports accommodating charter and non-scheduled commuter passenger services.

Continue to implement the Federal Aviation Regulation Part 150 Noise Study with the Federal Aviation Administration which was updated during fiscal year 2004/05.

Embark on an update of the 1997 Airport Master plan.

Program Provided in Partnership With

Scottsdale citizens, City Council, City Manager, City Staff, Airport Advisory Commission, Federal Aviation Administration, Arizona Department of Transportation Aeronautics Division

Program Customers

Scottsdale citizens, business community, regional and federal aviation organizations, Aviation Commission (12 or more meetings annually), global customer base, handle approximately 212,000 aircraft operations per year

Basic Equipment

Personal computers, plotter, Microsoft Office Suite, tools

Special Equipment

Security System (cameras, access control system), Flighttraxs, ANTEN, Arcview software, sweepers, tractor/loader, operations vehicles (3)

City Council's Broad Goal(s)

Transportation

Program Staffing	
1 FT Administrative Secretary	1.00
1 FT Airport Administrative Coord	1.00
1 FT Airport Director	1.00
2 FT Airport Oper Spec	2.00
1 FT Airport Operations Coordinator	1.00
2 FT Airport Operations Tech, Sr.	2.00
5 FT Airport Operations Technician	5.00
1 FT Airport Planner	1.00
1 FT Airport Specialist	1.00
Total Program FTE	15.00

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of aircraft noise-related complaints submitted	9,874	14,646	20,969	22,018
Number of aircraft noise-related complaints that requested a formal response from staff	384	261	147	156

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Percent of noise inquiries responded to within the 10-hour response time standard	100%	100%	100%	100%

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	814,414	889,424	889,424	1,012,474
Contractual Services	564,157	610,850	610,850	609,876
Commodities	54,711	63,350	64,631	97,900
Capital Outlays	-	-	-	-
Total Program Budget	\$1,433,282	\$1,563,624	\$1,564,905	\$1,720,250

Transportation | TRANSPORTATION MASTER PLANNING

Program Description:

The Transportation Master Planning program is responsible for anticipating future community and regional transportation needs and seeing to it that a multi-modal system is built in an ordered and timely fashion. Key processes include capital planning, master planning for all modes, and integration of parking, trip reduction and operation of transit and special needs transportation services. Planning develops long-range plans for streets, transit, bikeways, and sidewalks. It reviews private developer proposals to ensure that long-range traffic impacts are considered, and infrastructure completion is appropriately timed. This program conducts preliminary planning for transportation capital projects such as traffic forecasting, feasibility studies and environmental assessments. It explores policy-level decisions regarding methodologies to finance transportation infrastructure, including impact fees. It administers the bicycle and pedestrian programs.

Trends:

As Scottsdale approaches build-out, planning for the impacts of redevelopment on transportation is as important as planning for new development. The community is emphasizing making current development more productive, with less impact on nearby neighborhoods. Community development is changing from large-scale planned communities to priority, targeted redevelopment and will be a factor in updating the City's transportation plan, as will the adoption of Proposition 400 which makes implementation of projects included in the Regional Transportation Plan a priority.

Program Broad Goals:

Prepare modal master plans that meet future travel demand.

Conduct 'front end' transportation planning for specific public and private capital projects.

Ensure that Scottsdale is well positioned to take advantage of regional funding opportunities and actively participates in the discussion of critical regional transportation planning issues.

Program 2006/07 Objectives:

Effective and smooth implementation of infrastructure improvements approved in the 5-year Capital Improvement Plan.

Prepare and adopt a comprehensive transportation plan, including airport circulation, high capacity transit, and pedestrian plans.

Begin the implementation of Scottsdale's projects under the regional half-cent transportation sales tax.

Program Provided in Partnership With

Neighborhoods, Planning and Development Services, Capital Project Management, Traffic Engineering, Intergovernmental Relations, Maricopa Association of Governments, Arizona Department of Transportation, Valley Metro/Regional Public Transportation Agency

Program Customers

Scottsdale citizens, neighborhood and community groups, City Council, Planning and Development Services, area municipalities

Basic Equipment

Personal Computers, Microsoft Office Suite, City vehicle

Special Equipment

Geographic Information System, Land Information System, Arc Info

City Council's Broad Goal(s)

Transportation

Program Staffing

1 FT Traffic Engineer, Sr.	1.00
1 FT Transportation Planner	1.00
3 FT Transportation Planner, Sr.	3.00
1 FT Transportation Plng & Svcs Dir	1.00
1 FT Transportation Plnr, Principal	1.00

Total Program FTE	7.00
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Transportation | TRANSPORTATION MASTER PLANNING

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of development plan reviews and special studies	27	92	105	90

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Major capital improvement projects completed	5	9	10	14

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	271,100	349,350	349,350	523,536
Contractual Services	30,788	74,785	74,785	100,857
Commodities	826	-	-	9,790
Capital Outlays	360	1,000	1,000	1,050
Total Program Budget	\$303,074	\$425,135	\$425,135	\$635,233

Program Description:

The Transit program plans and coordinates the service and infrastructure for the City's transit system, and operates and maintains the system via private sector vendors. It administers contracts for fixed-route transit, paratransit, the Cab Connection program, and specialty transit such as the Scottsdale Trolley and the Giants Shuttle. This program monitors the acquisition and construction of transit capital equipment and infrastructure, represents the City on regional transit issues and manages the Trip Reduction Program.

Trends:

Implementation of the regional half-cent transportation sales tax extension (Proposition 400) begins in fiscal year 2006/07 and will require extensive planning and coordination to effectively leverage this new revenue source for transit. Fixed route ridership grew 3.2 percent from fiscal year 2003/04 to 2004/05. Demand for Cab Connection and Dial-A-Ride services continue to grow. Trolley ridership grew 32% in FY 2004/05.

Program Broad Goals:

Provide for an efficient, convenient, accessible and safe transit system.

Increase transit ridership.

Plan for and operate a system that connects to the regional system.

Program 2006/07 Objectives:

Continue effective performance of the bus, Shuttle, Dial-a-Ride, and Cab Connection.

Implement the first round of Proposition 400 transit improvements.

Continue installation of transit shelters, and design the Mustang Transit Center and the Arizona State University/Scottsdale Transit Center.

Program Provided in Partnership With

Traffic Engineering, Risk Management, Purchasing, Capital Project Management, Legal, Valley Metro/Regional Public Transportation Agency, Cities of Phoenix, Tempe, Mesa, Chandler, Gilbert, Easter Seals, Maricopa County Special Transportation Services, Scottsdale Convention and Visitors Bureau, The Downtown Group

Program Customers

Scottsdale citizens, transit riders, City employees, Valley Metro/Regional Public Transportation Agency, Maricopa Association of Governments, visitors

Basic Equipment

Personal Computers, Microsoft Office Suite, City vehicle, cell phones, digital camera

Special Equipment

Transit buses, trolleys, Loloma Transit Center, transit shelters, bus stop signs and furnishings, ArclInfo

City Council's Broad Goal(s)

Transportation

Program Staffing	
1 FT Contract & Grant Coordinator	1.00
1 FT Transit Manager	1.00
1 FT Transportation Ops Coord, Sr.	1.00
2 FT Transportation Rep, Sr.	2.00
Total Program FTE	5.00

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Total Citywide transit ridership (bus, Dial-a-Ride, shuttles, Cab Connection)	1,917,000	1,969,512	2,255,450	2,207,692

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Cost per passenger	\$3.75	\$3.67	\$3.65	\$3.41

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	265,177	314,661	314,661	371,548
Contractual Services	7,766,955	10,018,469	10,021,153	10,393,037
Commodities	47,444	3,000	3,000	3,000
Capital Outlays	1,058	3,000	3,000	-
Total Program Budget	\$8,080,634	\$10,339,130	\$10,341,814	\$10,767,585

Program Description:

The Intelligent Transportation Systems (ITS) program operates and coordinates the local and regional traffic control system through the Scottsdale Transportation Management Center. The program is responsible for the planning, operation and oversight of the City's Traffic Signal Control System and the AZTech automated management technology. It coordinates with Scottsdale Police Department Traffic Enforcement, Arizona Department of Public Safety, Maricopa County, and Arizona Department of Transportation for rapid response initiatives and provides City representation to neighboring communities and regional organizations.

Trends:

The network of CCTV cameras continues to expand, enabling faster signalization and incident response. Regional operations are increasingly formalized.

Program Broad Goals:

Hold travel time on City streets steady, and where possible, reduce travel time, even as traffic volume increases due to growth.

Reduce traffic incident and special event delay.

Communicate rapidly among Police Department, Emergency Services, Arizona Department of Transportation, Fire, and motorists to enhance roadway safety.

Program 2006/07 Objectives:

Develop and periodically update a Level of Service map for Scottsdale streets.

Reduce the average duration of incidents on major arterials by 5 minutes annually.

Begin equipment migration to Ethernet protocol.

Plan for coordination of the regional and local transit network with the ITS program.

Program Provided in Partnership With

Police and Fire Departments, Municipal Services, Inspection Services, Information Systems, Capital Project Management, AZTech Regional ITS group

Program Customers

Driving public, City Municipal Services, Police and Fire, Arizona Department of Transportation and Maricopa County Department of Transportation, AZTech Partners, Cities of Phoenix, Tempe and Mesa, local radio and television, transit services and pedestrians, commercial freight providers, Federal Highway Administration

Basic Equipment

Personal Computers, Microsoft Office Suite, hand tools, City phone system, cellular phones, City radios

Special Equipment

Vehicle detection devices, communication hardware, tools and test equipment for fiber optic cable, copper wire and wireless communication media, specialized software, hardware and firmware. Specialized vehicles. Closed Circuit TV cameras, Changeable Message Signs, leased signal lines, and City-owned communications infrastructure, consisting of copper, fiber and wireless devices

City Council's Broad Goal(s)

Transportation

Program Staffing	
2 FT Its Analyst	2.00
1 FT Its Operator	1.00
1 FT Its Technician, Sr.	1.00
Total Program FTE	4.00

Transportation | INTELLIGENT TRANSPORTATION SYSTEMS

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Expand ITS monitoring network of CCTV cameras throughout the City	No additional CCTVs installed	26 additional CCTVs installed	5 additional CCTVs installed	10 additional CCTVs installed
Number of basic timing changes implemented by Traffic Management Center staff	125	150	150	150

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of traffic incidents detected using CCTV resulting in signal timing adjustments to reduce delay	1000	1500	1500	1500

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	226,374	283,888	283,888	356,270
Contractual Services	260,915	323,055	303,055	395,176
Commodities	11,283	1,000	21,000	17,000
Capital Outlays	-	-	-	-
Total Program Budget	\$498,572	\$607,943	\$607,943	\$768,446

Program Description:

The Traffic Engineering program ensures Scottsdale's street network operates safely and efficiently. This program conducts simulations and analyses of traffic volumes, impacts and accident rates, recommends and designs traffic calming solutions and ensures that right-of-way is managed, especially when impacted by construction projects or special events. It ensures staff maximizes the use of technology to increase the capacity of the roadway and transit systems. Staff conducts analyses to determine the placement, type, and operation of traffic control devices (signing, striping, traffic signals). Staff administers the Neighborhood Traffic Management program, the "Cops and Ops" program for streamlining communication with Police Traffic Enforcement, and the Traffic Impact Mitigation Analysis program for assessment of the traffic impacts of development via developer-funded traffic engineering consultants.

Trends:

The demands and expectations on the City roadway system continue to increase. Attendance at signature special events continues to increase, placing a large demand on the transportation system and requiring extensive traffic control planning and operation. Technology continues to advance, offering better solutions to maximize the City's transportation infrastructure capacity.

Program Broad Goals:

Provide a safe and efficient roadway system through appropriate application and balanced operation of traffic control devices.

Respond to all concerns and requests in a timely and professional manner, and consider all pertinent information and technical guidelines and practices in decision-making.

Manage the Traffic Impact and Mitigation Analysis (TIMA) Program and review traffic impact studies in a timely and professional manner.

Program 2006/07 Objectives:

Determine appropriate traffic control device types and placements, through collection of traffic data, analysis of roadway conditions, and application of professional standards.

Implement necessary circulation improvements and adjustments. Measure performance and effectiveness of existing traffic control devices, through collection and analysis of traffic data. Evaluate and compare existing conditions to professional standards.

Evaluate traffic impact reports and projections submitted by outside consultants created by proposed developments and right-of-way incursions. Determine appropriate mitigations.

Develop and adopt traffic calming program policies and procedures.

Program Provided in Partnership With

Planning and Development Services, Field Services, Inspection Services, Risk Management, Capital Project Management, Police, Rural Metro, Arizona Department of Transportation

Program Customers

Users of the roadway network, neighborhoods, City Manager, Field Services, Inspection Services, Planning and Development Services, Risk Management, Transit, Transportation Planning, Intelligent Transportation Systems

Basic Equipment

Personal Computers, Microsoft Office Suite, professional publications/reference materials

Special Equipment

Specialized computer software, federal and state standards and guidelines, traffic counters, specially equipped vehicles

City Council's Broad Goal(s)

Neighborhoods

Transportation

Program Staffing	
1 FT Right Of Way Mgr	1.00
1 FT Traffic Engineer, Principal	1.00
3 FT Traffic Engineer, Sr.	3.00
1 FT Traffic Engineering & Ops Dir	1.00
3 FT Traffic Engineering Tech, Sr.	3.00
1 FT Traffic Engrng Technology Supv	1.00
Total Program FTE	10.00

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Number of Traffic Control and Speed Limit studies completed	25	20	22	25
Number of traffic calming projects completed	4	2	4	4

Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Property and liability loss expenditure per Risk Management	\$248,304	\$343,956	\$275,541	\$588,934

Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	670,917	787,375	787,375	900,649
Contractual Services	466,201	416,848	418,872	746,545
Commodities	3,647	24,000	24,516	9,092
Capital Outlays	122	-	-	14,500
Total Program Budget	\$1,140,887	\$1,228,223	\$1,230,763	\$1,670,786